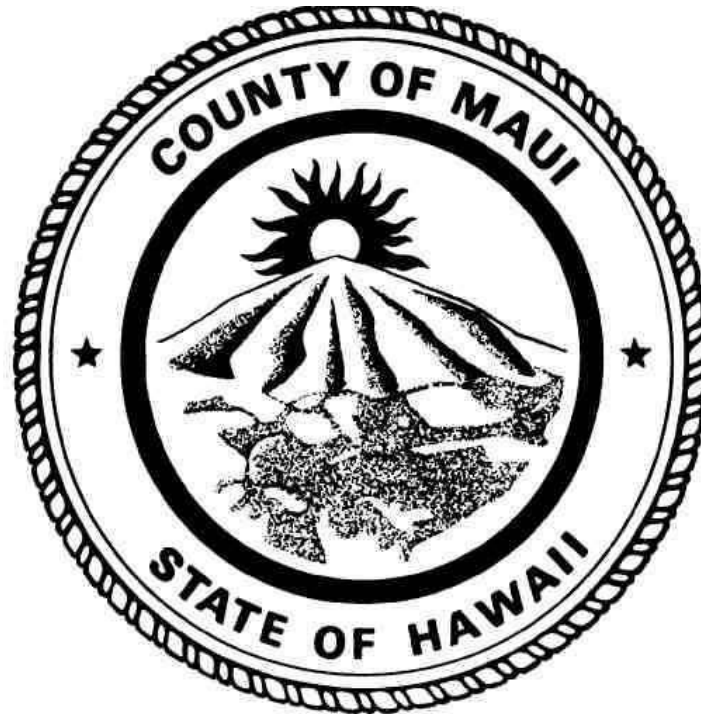


Proposed Budget • Fiscal Year 2007

CAPITAL IMPROVEMENT

Hana



SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

		(\$ in 1,000's)			
		<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008 – 2012</u>	<u>TOTAL</u>
Drainage	Hana Baseyard Drainage Channel Improvements			2,300 B	2,300 B
Government Facilities	Hana Baseyard Improvements			8,000 B	8,000 B
	Oheo Fire Station			3,200 C	3,200 C
Parks and Recreation	Pa'ani Mai Park	100 C			100 C
				900 B	900 B
Road Improvements	Hana District Road Resurfacing	300 C	300 C	1,500 C	2,100 C
	Kahawaiokapia Bridge Rehabilitation	150 B		1,000 B	1,150 B
				1,600 F	1,600 F
	Kaholopo'o Bridge Replacement	200 B	900 B		1,100 B
			2,000 F		2,000 F
	Koukouai Bridge Rehabilitation	150 B		1,500 B	1,650 B
				3,200 F	3,200 F
	Nahiku Road Improvements	300 C		700 C	1,000 C
	Pahihi Gulch Bridge			2,050 B	2,050 B
				4,000 F	4,000 F
Sanitation	Papahawahawa Bridge Replacement	250 B	1,050 B		1,300 B
			2,800 F		2,800 F
Sanitation	Hana Landfill Land Acquisition	30 C			30 C
			40 B		40 B

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

		(\$ in 1,000's)			
Sewer	East Maui Wastewater Master Plan	Prior			
		Appropriation	FY 2007	FY 2008 – 2012	TOTAL
				100 C	100 C
		Total Hana	1,480	7,090	30,050
		Funding Source			
		730 C	300 C	5,500 C	6,530 C
		750 B	1,990 B	15,750 B	18,490 B
		L	L	L	L
		P	P	P	P
		R	R	R	R
		U	U	U	U
		X	X	X	X
		F	4,800 F	8,800 F	13,600 F
		S	S	S	S

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Hana Baseyard Drainage Channel Improvements

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Design and construct concrete drainage channel or box culvert through baseyard. Current channel is unlined and eroding.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			300 B					300 B
Construction				2,000 B				2,000 B
Other								
Total Cost	0	0	300	2,000	0	0	0	2,300
Funding Source			300 B	2,000 B				2,300 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Hana Baseyard Improvements

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Design and construct new garage and mechanic shop, truck and equipment storage building, 2nd floor office space with kitchen, and combination lunch/conference room. Also, construct cover on sides of fuel tanks to protect people fueling up. Existing garage is old and dilapidated.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 40 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design				500 B				500 B
Construction					7,500 B			7,500 B
Other								
Total Cost	0	0	0	500	7,500	0	0	8,000
Funding Source				500 B	7,500 B			8,000 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Oheo Fire Station

District	Hana
Department	Fire & Public Safety
Project Type	Government Facilities
Description and Justification	Design and construct a new fire station in the Oheo-Hana district. Currently, the Hana Fire Station is the only station providing fire protection for the entire Hana district. The additional fire station and personnel will provide adequate fire protection for the district.
Operating Impact	Operating impact will include staffing and operational needs. Fifteen additional personnel will increase the salaries and wages by approximately \$800,000. Operations expenses will increase by approximately \$50,000.
Anticipated Life	25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition				500 C				500 C
Design				200 C				200 C
Construction					2,500 C			2,500 C
Other								
Total Cost	0	0	0	700	2,500	0	0	3,200
Funding Source				700 C	2,500 C			3,200 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Pa'ani Mai Park

District	Hana
Department	Parks and Recreation
Project Type	Parks and Recreation
Description and Justification	Planning, design and construction of additional improvements and expansion of Pa'ani Mai Park. Improvements include parking lot, restroom, large pavilion, playground and skate park.
Operating Impact	Additional operating costs for sewer, water, electricity will be approximately \$5,000 a year.
Anticipated Life	35 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	100 C							100 C
Construction			500 B	400 B				900 B
Other								0
Total Cost	100	0	500	400	0	0	0	1,000
Funding Source	100 C							100 C
			500 B	400 B				900 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Hana District Road Resurfacing

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification District resurfacing will reduce annual maintenance costs and improve safety. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C
Other								
Total Cost	300	300	300	300	300	300	300	2,100
Funding Source	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Kahawaiokapia Bridge Rehabilitation

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Existing concrete beam and slab bridge in the Hana Highway Historic District near Hana is structurally deficient. Bridge needs to be rehabilitated/reconstructed/replaced.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			50 B					50 B
Design	150 B		150 B					300 B
Construction				400 B				400 B
Other				1,600 F				1,600 F
Const Mgmt				400 B				400 B
Total Cost	150	0	200	2,400	0	0	0	2,750
Funding Source	150 B		200 B	800 B				1,150 B
				1,600 F				1,600 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Kaholopo'o Bridge Replacement

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Existing concrete slab bridge in the Hana Highway Historic District in Hamoa is structurally deficient and needs to be replaced.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition		10 B						10 B
Design	200 B							200 B
Construction		500 B 2,000 F						500 B 2,000 F
Other Const Mgmt		390 B						390 B
Total Cost	200	2,900	0	0	0	0	0	3,100
Funding Source	200 B	900 B 2,000 F						1,100 B 2,000 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Koukouai Bridge Rehabilitation

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Existing concrete arch bridge in the Hana Highway Historic District near Kipahulu is structurally deficient. Bridge needs to be rehabilitated/reconstructed/replaced or new bridge built adjacent.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			50 B					50 B
Design	150 B		150 B					300 B
Construction				800 B 3,200 F				800 B 3,200 F
Other Const Mgmt				500 B				500 B
Total Cost	150	0	200	4,500	0	0	0	4,850
Funding Source	150 B		200 B	1,300 B 3,200 F				1,650 B 3,200 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Nahiku Road Improvements

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Reconstruct Nahiku Road at Hana Highway. The shoulder has washed away and repair is necessary for safety.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 40 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	300 C							300 C
Construction			700 C					700 C
Other								
Total Cost	300	0	700	0	0	0	0	1,000
Funding Source	300 C		700 C					1,000 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Pahihi Gulch Bridge

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Design for replacement of dirt road/ford crossing with bridge. This will provide all weather crossing.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition				50 B				50 B
Design			500 B					500 B
Construction					1,000 B 4,000 F			1,000 B 4,000 F
Other Const Mgmt					500 B			500 B
Total Cost	0	0	500	50	5,500	0	0	6,050
Funding Source			500 B	50 B	1,500 B 4,000 F			2,050 B 4,000 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Papahawahawa Bridge Replacement

District Hana

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Existing concrete slab bridge in the Hana Highway Historic District near Hamoa is structurally deficient and needs to be replaced.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition		10 B						10 B
Design	250 B							250 B
Construction		700 B 2,800 F						700 B 2,800 F
Other Const Mgmt		340 B						340 B
Total Cost	250	3,850	0	0	0	0	0	4,100
Funding Source	250 B	1,050 B 2,800 F						1,300 B 2,800 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

Hana Landfill Land Acquisition

District Hana

Department Public Works and Environmental Management - Solid Waste

Project Type Sanitation

Description and Justification The municipal solid waste portion of Hana Landfill has encroached on four acres of adjacent State-owned land. The intent of this work was to acquire the necessary land use permits, prior to acquiring the land from the State by Executive Order, for the area of encroachment along with a buffer zone for the groundwater monitoring wells, gas monitoring wells, and a storm water retention pond. The total area to be acquired is 41.14 acres. Munekiyo & Hiraga were contracted on June 22, 2003 to do an Environmental Assessment (EA), a Conservation District Use application, and a Special Management Area application. After consultation with the Planning Department, the decision was made to remove the junk vehicles from the Conservation District Area and vacate that portion of the landfill parcel. The additional work covered by this requested funding is for a State Special Use Permit (SUP) now required by the Land Use Commission for Hana Landfill. This requires a revision of the EA to include the entire site which is the subject of the SUP. Sub-consultants are included in the cost of \$38,045. A Department of Health operating permit can be obtained for the landfill when it meets land use permit requirements.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition	30 C							30 C
Design		40 B						40 B
Construction								
Other								
Total Cost	30	40	0	0	0	0	0	70
Funding Source	30 C							30 C
		40 B						40 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Hana

East Maui Wastewater Master Plan

District	Hana
Department	Public Works and Environmental Management – Wastewater
Project Type	Sewer
Description and Justification	East Maui region is currently using individual treatment systems. Expansion of the wastewater treatment collection system to service the East Maui community will reduce the usage of septic and cesspool disposal systems. The master plan will determine the impact of cesspools on the environment and provide alternatives to mitigate impacts, if any. FY2012 Scope: Evaluate existing wastewater systems in East Maui. Identify deficiencies and develop alternatives to existing systems.
Operating Impact	No impact on staffing or operating budget anticipated.
Anticipated Life	n/a

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design							100 C	100 C
Construction								0
Other								
Total Cost	0	0	0	0	0	0	100	100
Funding Source							100 C	100 C